

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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OVERTON COUNTY

	TENNESSEE	OVERTON COUNTY
Population estimates, July 1, 2015	6,600,299	22,129
Population estimates base, April 1, 2010	6,346,275	22,078
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	0.2
Persons under 5 years, percent, July 1, 2014	6.1	5.5
Persons under 18 years, percent, July 1, 2014	22.8	22.3
Persons 65 years and over, percent, July 1, 2014	15.1	19.4
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	77.7
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	13.2
Veterans, 2010-2014	471,819	1,326
Households, 2010-2014	2,487,349	8,719
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$18,679
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$34,913
Persons in poverty, percent	18.3	18.9
Land area in square miles, 2010	41,234.90	433.48
Population per square mile, 2010	153.9	50.9

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Overton

2015-16 Tax Collections	Livingston	Overton County	Total
Alcoholic Beverage	\$0	\$53,598	\$53,598
Beer	\$1,981	\$18,488	\$20,469
Business Tax	\$93,438	\$142,122	\$235,561
Excise	\$58,839	\$98,601	\$157,440
Gas & Motor Fuel	\$119,161	\$1,738,542	\$1,857,702
Income Tax	\$53,657	\$36,506	\$90,164
Mixed Drink	\$10,829	\$0	\$10,829
Occupancy Tax	\$0	\$18,035	\$18,035
Sales	\$552,486	\$3,480	\$555,966
Severance	\$0	\$94,945	\$94,945
Telecomm Sales	\$357	\$3,531	\$3,888
Tire Tax - County	\$0	\$19,698	\$19,698
TVA Replacement	\$47,621	\$591,262	\$638,882
Total	\$938,370	\$2,818,807	\$3,757,177

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Overton County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$216,895	\$0	\$216,895
Agricultural Resources Conservation Fund	\$47,353	\$0	\$47,353
Fairs	\$1,499	\$0	\$1,499
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$629,800	\$306,000	\$1,180,200	\$2,116,000	183
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$24,400	\$98,100	\$0	\$122,500	30
Independent Living	\$5,800	\$6,500	\$0	\$12,300	6

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$656,938	\$0	\$656,938	-
Fire Academy Trainees	\$0	\$0	\$0	47
Firefighter Supplements	\$1,800	\$0	\$1,800	3
Police Pay Supplements (POST)	\$22,200	\$0	\$22,200	37
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	7

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,300	\$34,413	\$37,713	6,205	90
OPTIONS	\$102,325	\$0	\$102,325	-	35
State Health Insurance Assistance Program (SHIP)	\$0	\$7,534	\$7,534	-	535

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$143,782	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$17,309,133	\$784

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$265,800	\$0	\$265,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$823,100	\$0	\$823,100

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$77,357	\$0	\$77,357

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$245,834	\$21,301	\$267,135	13

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$11,533	\$0	\$11,533
FastTrack Infrastructure and Development	\$4,827,500	\$0	\$4,827,500
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$527,698	\$527,698	778	-
K-12 Programs	\$17,471,000	\$3,227,418	\$20,698,418	3,116	200
Pre-Kindergarten Programs	\$519,139	\$0	\$519,139	93	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$22,228	\$13,000	\$35,228	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,314,558	\$31,247	\$1,345,805	1,043

Historical Commission Grants Recipient Name(s): American Legion Bohannon Post #4 Restoration

Natural Areas Name(s): None

State Parks Name(s): Standing Stone

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$51,000	\$51,000	1

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	10,160	249,800

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$27,837	\$30,914	\$0	\$0	\$58,928	54
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$26,698	\$26,698	29
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	131
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$3,721	\$5,621	\$0	\$0	\$9,341	30
Tobacco Settlement Funds	\$21,256	\$0	\$0	\$0	\$21,256	-
Women, Infant, Children (WIC)	\$0	\$415,014	\$149,197	\$0	\$564,211	1,052

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$2,707,817	\$0	\$2,707,817	2	25	963	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	159	\$1,387	245	\$1,276,452
University of Tennessee	\$156,277	\$0	\$156,277	-	3	39	-	\$0	-	\$0
UT- County Technical Advisory Service	\$2,966	\$0	\$2,966	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$21,554	\$0	\$21,554	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$1,492	\$0	\$1,492	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Livingston

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	115

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$83,536	77
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,582,468	1,277
Families First Cash Assistance	\$46,348	\$168,128	\$214,476	\$0	2,750
Summer Food Service Program (meals)	\$0	\$52,338	\$52,338	\$0	17,623
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$5,521,378	\$5,521,378	\$0	48,572
Vocational Rehabilitation (Direct Client Services)	\$6,317	\$23,340	\$29,657	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$24,712	\$0	\$24,712	-	33
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$16,585	\$0	\$16,585	-	4

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$10,685	\$32,054	\$42,739	52	-	15
Unemployment Insurance Benefits (through May 15, 2016)	\$714,915	\$0	\$714,915	-	-	-
Workers Compensation	\$49,205	\$0	\$49,205	-	452	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$238,085	24	\$3,655,983

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$51,814	\$0	\$0	\$51,814	87
Crisis Services Continuum	\$85,250	\$0	\$0	\$85,250	400
Other Mental Health Services	\$0	\$0	\$0	\$137,064	487
Regional Mental Health Institute	\$0	\$0	\$0	\$401,569	27
Substance Abuse Services	\$0	\$0	\$0	\$105,479	65

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$115,221	\$390,245	\$505,466	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$18,586	\$9,153	\$27,739	1	3	-	35	1	39

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$140,730	\$0	\$140,730	13

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	495	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,964

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$2,500	\$2,500
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,514	\$1,514

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$12,783	\$0	\$12,783	2
Adults on TennCare	\$5,970,923	\$11,105,934	\$17,076,856	2,561
Children on TennCare	\$3,634,482	\$6,760,147	\$10,394,629	2,884
CHOICES Enrollees	\$2,843,826	\$5,289,525	\$8,133,352	160
Cover Kids	\$36,671	\$471,100	\$507,771	236
Cover RX	\$32,864	\$0	\$32,864	152
Intellectual and Developmental Disabilities Waivers	\$738,119	\$1,372,903	\$2,111,022	25
Supplemental Hospital Payments	\$351,747	\$654,250	\$1,005,997	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$408	\$0	\$408

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,034	\$6,028	\$11,062	3	21
Other Forensic Tests	\$0	\$0	\$0	-	216

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$48,950	\$1,085,377	\$1,134,327	6	540	546

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	15,068	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	1

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$44,300	\$540,000	\$584,300	-	1
Bridge Grant Program	\$68,270	\$0	\$68,270	-	-
Highway Safety Grants	\$0	\$25,000	\$25,000	-	-
State Aid Road Program	\$447,461	\$0	\$447,461	-	-
State-maintained Highways	\$1,146,478	\$0	\$1,146,478	143	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$7,411,360	\$0	\$7,411,360

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,716,000	\$6,716,000	1,719

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$1,032	\$0	\$1,032	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,404	858	284

Wildlife Management Areas Acres: 1,912

Wildlife Management Areas Name(s): Jackson Swamp WMA, Alpine Mountain WMA